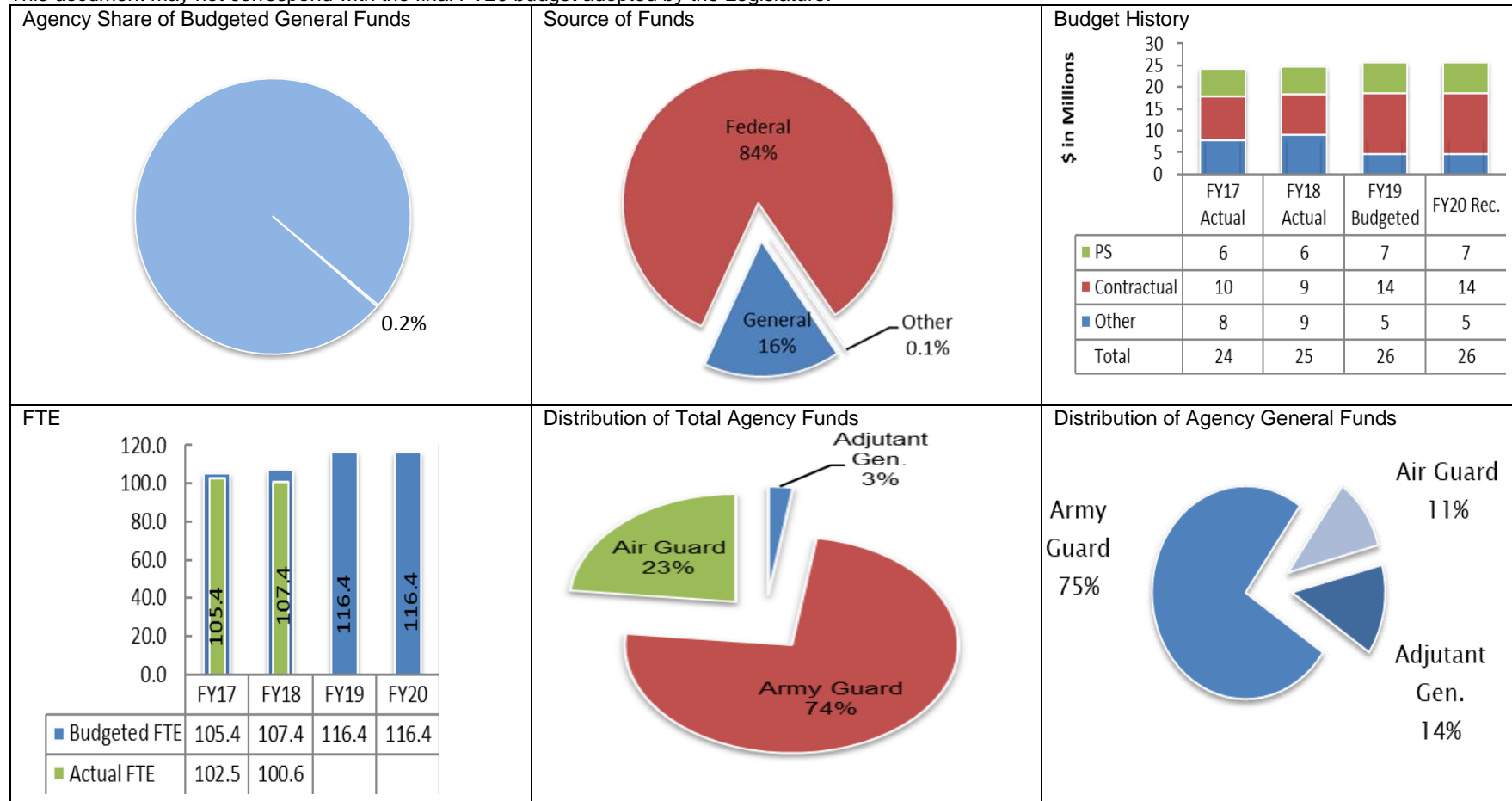


FY20 Budget Briefing

Department of Military

Information contained in this document is based on the Governor's original recommended FY20 budget.
This document may not correspond with the final FY20 budget adopted by the Legislature.



Key Personnel

- Major General Timothy Reisch, Adjutant General/Secretary
- Steve Harding, Deputy Secretary
- Connie Hohn, Budget and Finance Director

Mission of the Department of the Military

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property.

Department of the Military Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Adjutant General	541,975	571,405	611,311	611,311	611,311	0
Army Guard	17,880,384	18,439,542	19,000,204	20,217,375	18,950,531	(49,673)
Air Guard	5,830,769	5,786,077	6,010,846	6,068,171	6,063,046	52,200
Total	24,253,128	24,797,024	25,622,361	26,896,857	25,624,888	2,527
BY FUND CATEGORY						
General	3,997,297	4,152,426	4,174,464	4,439,607	4,181,113	6,649
Federal	20,255,830	20,643,360	21,418,643	22,427,996	21,414,521	(4,122)
Other	0	1,239	29,254	29,254	29,254	0
Total	24,253,127	24,797,025	25,622,361	26,896,857	25,624,888	2,527
BY OBJECT EXPENDITURE						
Personnel Costs	6,432,851	6,373,248	7,105,018	7,108,262	7,105,018	0
Salaries	4,850,286	4,723,107	5,376,794	5,380,038	5,376,794	0
Benefits	1,582,565	1,650,141	1,728,224	1,728,224	1,728,224	0
Operating Expenditures	17,820,277	18,423,777	18,517,343	19,788,595	18,519,870	2,527
Travel	89,595	135,483	122,456	122,456	122,456	0
Contractual Services	10,066,902	9,485,706	13,952,476	14,105,495	13,922,081	(30,395)
Supplies and Materials	879,640	842,531	757,883	782,686	782,686	24,803
Grants and Subsidies	1,077,260	1,331,041	1,139,005	1,149,005	1,147,124	8,119
Capital Outlay	5,706,880	6,629,015	2,545,523	3,628,953	2,545,523	0
Other	0	0	0	0	0	0
Total	24,253,128	24,797,024	25,622,361	26,896,857	25,624,888	2,527
Full-Time Equivalent (FTE)	102.5	100.6	116.4	116.4	116.4	0.0

Major Items Summary - Department of the Military

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	4,174,464	21,418,643	29,254	25,622,361	116.4	4,174,464	21,418,643	29,254	25,622,361	116.4
Maintenance of Current Operations										
A. Operating Expense Inflation-Utility Cost Increases	(2,491)	(37,182)	0	(39,673)	0.0	(4,372)	(37,182)	0	(41,554)	0.0
Total Maintenance Adjustments	(2,491)	(37,182)	0	(39,673)	0.0	(4,372)	(37,182)	0	(41,554)	0.0
FY 2020 Program Maintenance Budget	4,171,973	21,381,461	29,254	25,582,688	116.4	4,170,092	21,381,461	29,254	25,580,807	116.4
Program Line Items										
1. Utility Cost Increases	227,707	899,804	0	1,127,511	0.0	11,021	33,060	0	44,081	0.0
2. Salary Adjustment - 100% Reimbursement per Cooperative Agreement to match Federal Pay Grade Adjustment	3,244	0	0	3,244	0.0	0	0	0	0	0.0
3. Maintenance and Repair	36,683	146,731	0	183,414	0.0	0	0	0	0	0.0
Total Program Line Items	267,634	1,046,535	0	1,314,169	0.0	11,021	33,060	0	44,081	0.0
FY 2020 Total Budget	4,439,607	22,427,996	29,254	26,896,857	116.4	4,181,113	21,414,521	29,254	25,624,888	116.4
Change from Base Budget	265,143	1,009,353	0	1,274,496	0.0	6,649	(4,122)	0	2,527	0.0
% Change from Base Budget	6.4%	4.7%	0.0%	5.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%

Prior and Current Year Budget Recap - Department of the Military

Prior Year Recap	FTE	General	Federal	Other	Total
FY 2018 Original Budget	107.4	4,116,403	20,730,003	29,254	24,875,660
Legislative Adjustments					
Supplemental Bill - Health Insurance PS		14,201	73,020	0	87,221
Supplemental Bill OE		22,392	68,638	11	91,041
Supplemental Bill - Health Insurance OE		520	1,023	19	1,562
Total Legislative Adjustments	0.0	37,113	142,681	30	179,824
Agency Adjustments					
Prior Year One-Time Transfer OE		0	0	0	0
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	107.4	4,153,516	20,872,684	29,284	25,055,484
Reversions					
Prior Year Reversions PS		(1,030)	(278,864)	0	(279,894)
Prior Year Reversions OE		(60)	(200,460)	(28,045)	(228,565)
Total Reversions	0.0	(1,090)	(479,324)	(28,045)	(508,459)
Unutilized FTE	(6.8)				
FY 2018 Percent Reverted	6.4%	0.0%	(2.3%)	(95.9%)	(2.0%)
FY 2018 M&R Carryforward	0.0	(1,014,100)	(4,852,092)	0	(5,866,193)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		116.4	4,160,659	21,320,151	29,254	25,510,064
Legislative Adjustments						
Market Adjustment	PS		11,011	62,358	0	73,369
General Pay Structure Minimums	PS		1,596	32,912	0	34,508
Market Adjustment	OE		447	1,256	0	1,703
Bureau Billings	OE		751	1,966	0	2,717
Total Legislative Adjustments		0.0	13,805	98,492	0	112,297
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		116.4	4,174,464	21,418,643	29,254	25,622,361

ADJUTANT GENERAL (1611)

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

BUDGET REQUEST: ADJUTANT GENERAL (1611)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Adjutant General	541,975	571,405	611,311	611,311	611,311	0
Total	541,975	571,405	611,311	611,311	611,311	0
BY FUND CATEGORY						
General	541,975	570,167	571,751	571,751	571,751	0
Federal	0	0	10,306	10,306	10,306	0
Other	0	1,239	29,254	29,254	29,254	0
Total	541,975	571,406	611,311	611,311	611,311	0
BY OBJECT EXPENDITURE						
Personnel Costs	431,919	436,376	438,007	438,007	438,007	0
Salaries	342,081	343,295	346,318	346,318	346,318	0
Benefits	89,839	93,080	91,689	91,689	91,689	0
Operating Expenditures	110,056	135,030	173,304	173,304	173,304	0
Travel	26,864	49,491	30,790	30,790	30,790	0
Contractual Services	75,059	59,977	124,311	124,311	124,311	0
Supplies and Materials	6,171	6,694	13,183	13,183	13,183	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	1,961	18,867	5,020	5,020	5,020	0
Other	0	0	0	0	0	0
Total	541,975	571,404	611,311	611,311	611,311	0
Full-Time Equivalent (FTE)	4.6	4.5	5.3	5.3	5.3	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	571,751	0	0	100.0%	0.0%	0.0%
MILITARY INDIRECT COSTS-FEDERAL	0	10,306	0	0.0%	100.0%	0.0%
NATIONAL GUARD MUSEUM	0	0	29,254	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: ADJUTANT GENERAL (1611)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	571,751	10,306	29,254	611,311	5.3	571,751	10,306	29,254	611,311	5.3
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	571,751	10,306	29,254	611,311	5.3	571,751	10,306	29,254	611,311	5.3
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	571,751	10,306	29,254	611,311	5.3	571,751	10,306	29,254	611,311	5.3
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: ADJUTANT GENERAL (1611)

		FTE	General	Federal	Other	Total
Prior Year Recap						
FY 2018 Original Budget		5.3	566,202	10,306	29,254	605,762
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		3,823	0	0	3,823
Supplemental Bill	OE		346	0	11	357
Supplemental Bill - Health Insurance	OE		520	0	19	539
Total Legislative Adjustments		0.0	4,689	0	30	4,719
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		5.3	570,891	10,306	29,284	610,481
Reversions						
Prior Year Reversions	PS		(694)	0	0	(694)
Prior Year Reversions	OE		(30)	(10,306)	(28,045)	(38,381)
Total Reversions		0.0	(724)	(10,306)	(28,045)	(39,075)
Unutilized FTE		(0.8)				
FY 2018 Percent Reverted		14.7%	(0.1%)	(100.0%)	(95.9%)	(6.5%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		5.3	566,202	10,306	29,254	605,762
Legislative Adjustments						
Market Adjustment	PS		4,760	0	0	4,760
Market Adjustment	OE		210	0	0	210
Bureau Billings	OE		579	0	0	579
Total Legislative Adjustments		0.0	5,549	0	0	5,549
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		5.3	571,751	10,306	29,254	611,311
FY 2020 Base						
Agency Request		5.3	571,751	10,306	29,254	611,311
Governor's Recommendation		5.3	571,751	10,306	29,254	611,311
FY 2020 Maintenance of Current Operations						
Agency Request		5.3	571,751	10,306	29,254	611,311
Governor's Recommendation		5.3	571,751	10,306	29,254	611,311
FY 2020 Total						
Agency Request		5.3	571,751	10,306	29,254	611,311
Governor's Recommendation		5.3	571,751	10,306	29,254	611,311
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: ADJUTANT GENERAL (1611)

ARMY GUARD (1621)

To provide ready units and personnel to the state of South Dakota and the United State of America in three roles: federally, to support the United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained unites and equipment capable of protecting life and property, and preserving peace, order, and public safety; and community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs

BUDGET REQUEST: ARMY GUARD (1621)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Army Guard	17,880,384	18,439,542	19,000,204	20,217,375	18,950,531	(49,673)
Total	17,880,384	18,439,542	19,000,204	20,217,375	18,950,531	(49,673)
BY FUND CATEGORY						
General	3,027,820	3,141,343	3,162,895	3,403,773	3,150,404	(12,491)
Federal	14,852,563	15,298,199	15,837,309	16,813,602	15,800,127	(37,182)
Other	0	0	0	0	0	0
Total	17,880,383	18,439,542	19,000,204	20,217,375	18,950,531	(49,673)
BY OBJECT EXPENDITURE						
Personnel Costs	2,925,555	3,104,845	3,570,124	3,570,124	3,570,124	0
Salaries	2,195,816	2,279,695	2,638,484	2,638,484	2,638,484	0
Benefits	729,739	825,149	931,640	931,640	931,640	0
Operating Expenditures	14,954,829	15,334,697	15,430,080	16,647,251	15,380,407	(49,673)
Travel	46,289	59,281	53,236	53,236	53,236	0
Contractual Services	8,409,060	7,845,428	12,162,351	12,271,289	12,087,875	(74,476)
Supplies and Materials	710,242	731,346	673,990	698,793	698,793	24,803
Grants and Subsidies	84,555	88,494	0	0	0	0
Capital Outlay	5,704,683	6,610,148	2,540,503	3,623,933	2,540,503	0
Other	0	0	0	0	0	0
Total	17,880,384	18,439,541	19,000,204	20,217,375	18,950,531	(49,673)
Full-Time Equivalent (FTE)	50.8	53.5	63.1	63.1	63.1	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	232,144	0	0	100.0%	0.0%	0.0%
MILITARY FEDERAL FUNDS	0	1,818,949	0	0.0%	100.0%	0.0%
AIR GUARD MASTER COOPERATIVE A	0	491,390	0	0.0%	100.0%	0.0%
NATIONAL GUARD MILITARY O&M PR	2,918,260	13,038,828	0	18.3%	81.7%	0.0%
NATIONAL GUARD MILITARY CONSTR	0	450,960	0	0.0%	100.0%	0.0%

MAJOR ITEMS SUMMARY: ARMY GUARD (1621)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	3,162,895	15,837,309	0	19,000,204	63.1	3,162,895	15,837,309	0	19,000,204	63.1
Maintenance of Current Operations										
A. Operating Expense Inflation-Utility Cost Increases	(12,491)	(37,182)	0	(49,673)	0.0	(12,491)	(37,182)	0	(49,673)	0.0
Total Maintenance Adjustments	(12,491)	(37,182)	0	(49,673)	0.0	(12,491)	(37,182)	0	(49,673)	0.0
FY 2020 Program Maintenance Budget	3,150,404	15,800,127	0	18,950,531	63.1	3,150,404	15,800,127	0	18,950,531	63.1
Program Line Items										
1. Utility Cost Increases	216,686	866,744	0	1,083,430	0.0	0	0	0	0	0.0
2. Maintenance and Repair	36,683	146,731	0	183,414	0.0	0	0	0	0	0.0
Total Program Line Items	253,369	1,013,475	0	1,266,844	0.0	0	0	0	0	0.0
FY 2020 Total Budget	3,403,773	16,813,602	0	20,217,375	63.1	3,150,404	15,800,127	0	18,950,531	63.1
Change from Base Budget	240,878	976,293	0	1,217,171	0.0	(12,491)	(37,182)	0	(49,673)	0.0
% Change from Base Budget	7.6%	6.2%	0.0%	6.4%	0.0%	(0.4%)	(0.2%)	0.0%	(0.3%)	0.0%

BUDGET DETAIL: ARMY GUARD (1621)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		54.1	3,133,197	15,269,967	0	18,403,164
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		7,391	37,507	0	44,898
Supplemental Bill	OE		8,433	28,190	0	36,623
Supplemental Bill - Health Insurance	OE		0	747	0	747
Total Legislative Adjustments		0.0	15,824	66,444	0	82,268
Agency Adjustments						
Prior Year One-Time Transfer	OE		(7,400)	0	0	(7,400)
Total Agency Adjustments		0.0	(7,400)	0	0	(7,400)
FY 2018 Adjusted Budget		54.1	3,141,621	15,336,411	0	18,478,032
Reversions						
Prior Year Reversions	PS		(278)	(37,531)	0	(37,809)
Prior Year Reversions	OE		0	(681)	0	(681)
Total Reversions		0.0	(278)	(38,212)	0	(38,490)
Unutilized FTE		(0.6)				
FY 2018 Percent Reverted		1.1%	0.0%	(0.3%)	0	(0.2%)
FY 2018 M&R Carryforward		0.0	(1,014,100)	(4,852,092)	0	(5,866,193)

Prior Year Transfers Between Programs

Transferred \$7,400 in general funds from Army Guard to the Air Guard. This is a one-time transfer from operating to operating expenses. The funds transferred will be used to cover utility costs in Air Guard. Funds are available due to lower than projected electricity costs in the Army Guard.

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		63.1	3,157,045	15,798,891	0	18,955,936
Legislative Adjustments						
Market Adjustment	PS		4,120	32,083	0	36,203
General Pay Structure Minimums	PS		1,560	3,385	0	4,945
Market Adjustment	OE		170	984	0	1,154
Bureau Billings	OE		0	1,966	0	1,966
Total Legislative Adjustments		0.0	5,850	38,418	0	44,268
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		63.1	3,162,895	15,837,309	0	19,000,204

FY 2020 Base

Current Year Recap	FTE	General	Federal	Other	Total
Agency Request	63.1	3,162,895	15,837,309	0	19,000,204
<i>Governor's Recommendation</i>	<i>63.1</i>	<i>3,162,895</i>	<i>15,837,309</i>	<i>0</i>	<i>19,000,204</i>

A. Operating Expense Inflation-Utility Cost Increases

The agency requested a decrease of \$49,673. This decrease includes a decrease in General funds of \$12,491, and a decrease in federal fund expenditure authority of \$37,182. The decrease is for various utility adjustments.

Agency Request	0.0	(12,491)	(37,182)	0	(49,673)
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>(12,491)</i>	<i>(37,182)</i>	<i>0</i>	<i>(49,673)</i>

FY 2020 Maintenance of Current Operations

Agency Request	63.1	3,150,404	15,800,127	0	18,950,531
<i>Governor's Recommendation</i>	<i>63.1</i>	<i>3,150,404</i>	<i>15,800,127</i>	<i>0</i>	<i>18,950,531</i>

1. Utility Cost Increases

The agency requested an increase of \$1,083,430. This increase includes an increase in General funds of \$216,686, and an increase in federal fund expenditure authority of \$866,744. The increase is for various modernization, sustainment, and energy projects.

Agency Request	0.0	216,686	866,744	0	1,083,430
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Maintenance and Repair

The agency requested an increase of \$183,414. This increase includes an increase in General funds of \$36,683, and an increase in federal fund expenditure authority of \$146,731. The increase is for various modernization, sustainment, and energy projects.

Agency Request	0.0	36,683	146,731	0	183,414
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2020 Total

Agency Request	63.1	3,403,773	16,813,602	0	20,217,375
<i>Governor's Recommendation</i>	<i>63.1</i>	<i>3,150,404</i>	<i>15,800,127</i>	<i>0</i>	<i>18,950,531</i>

Agency Request					
Change from Original Appropriation	0.0	240,878	976,293	0	1,217,171
% Change from Original Appropriation	0.0%	7.6%	6.2%	0.0%	6.4%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>(12,491)</i>	<i>(37,182)</i>	<i>0</i>	<i>(49,673)</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>(0.4%)</i>	<i>(0.2%)</i>	<i>0.0%</i>	<i>(0.3%)</i>

REVENUES AND STATISTICS: ARMY GUARD (1621)

Center 1621 Army Guard

Actual Actual Estimated Estimated
FY 2017 FY 2018 FY 2019 FY 2020

REVENUES

Military Cooperative Agreement (MCA)

App 1 -ARNG Facilities Programs	8,793,881	9,723,173	10,500,000	11,000,000
App 2 -ARNG Environmental Resources Management	575,700	728,803	601,000	601,000
App 3 -ARNG Security Cooperative Agreement	676,524	767,159	680,000	680,000
App 4- ARNG Electronic Security System (ESS)	282,823	232,115	230,000	230,000
App 5 -ARNG C4IM Service 15	427,565	497,144	430,000	430,000
App 7 -ARNG Sustainable Range Programs	70,398	44,284	56,000	56,000
App 10 - ARNG Antiterrorism Program Coordination	99,011	99,021	100,000	100,000
App 40 -ARNG Distributed Learning Program	151,457	149,827	160,000	160,000
Military Construction Cooperative Agreement (MCCA)				
MCCA - Aviation Readiness Center		1,088,595	1,000,000	10,000,000
Facility Rentals	184,670	185,000	185,000	
Total	11,262,029	13,515,121	13,942,000	23,257,000

	<u>Actual</u> <u>FY 2017</u>	<u>Actual</u> <u>FY 2018</u>	<u>Estimated</u> <u>FY 2019</u>	<u>Estimated</u> <u>FY 2020</u>
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3163	3148	3017	3017
Percentage of Mission Strength	106%	101%	100%	100%
Days in Support of State Missions	11	18	50	50
Number of Soldiers Deployed Overseas	181	119	200	200
Personnel utilizing our facilities	66,250	76276	66,250	66250
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	11	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	600	583	600	600
Technician, Drill, & Annual Training Pay	52,836,424	46,917,300	52,836,424	52,836,424

-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Armory, Building 105 and JFHQ).

-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.

-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.

-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.

-Maintenance Facilities include Sturgis FMS #1,

Chamberlain FMS #6, Brookings FMS #8, Webster FMS #4, SF UTES, CSMS#1 in Mitchell, CSMS #2 in Rapid City, and AASF.

AIR GUARD (1624)

To defend the United State through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

BUDGET REQUEST: AIR GUARD (1624)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Air Guard	5,830,769	5,786,077	6,010,846	6,068,171	6,063,046	52,200
Total	5,830,769	5,786,077	6,010,846	6,068,171	6,063,046	52,200
BY FUND CATEGORY						
General	427,502	440,916	439,818	464,083	458,958	19,140
Federal	5,403,267	5,345,161	5,571,028	5,604,088	5,604,088	33,060
Other	0	0	0	0	0	0
Total	5,830,769	5,786,077	6,010,846	6,068,171	6,063,046	52,200
BY OBJECT EXPENDITURE						
Personnel Costs	3,075,377	2,832,027	3,096,887	3,100,131	3,096,887	0
Salaries	2,312,390	2,100,116	2,391,992	2,395,236	2,391,992	0
Benefits	762,987	731,911	704,895	704,895	704,895	0
Operating Expenditures	2,755,392	2,954,050	2,913,959	2,968,040	2,966,159	52,200
Travel	16,442	26,711	38,430	38,430	38,430	0
Contractual Services	1,582,784	1,580,301	1,665,814	1,709,895	1,709,895	44,081
Supplies and Materials	163,227	104,492	70,710	70,710	70,710	0
Grants and Subsidies	992,704	1,242,547	1,139,005	1,149,005	1,147,124	8,119
Capital Outlay	235	0	0	0	0	0
Other	0	0	0	0	0	0
Total	5,830,769	5,786,078	6,010,846	6,068,171	6,063,046	52,200
Full-Time Equivalent (FTE)	47.2	42.5	48.0	48.0	48.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	52,701	0	0	100.0%	0.0%	0.0%
AIR GUARD MASTER COOPERATIVE A	406,257	4,504,088	0	8.3%	91.7%	0.0%
AIR GUARD STARBASE YOUTH PROGR	0	1,100,000	0	0.0%	100.0%	0.0%

MAJOR ITEMS SUMMARY: AIR GUARD (1624)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	439,818	5,571,028	0	6,010,846	48.0	439,818	5,571,028	0	6,010,846	48.0
Maintenance of Current Operations										
A. Operating Expense Inflation-Utility Cost Increases	10,000	0	0	10,000	0.0	8,119	0	0	8,119	0.0
Total Maintenance Adjustments	10,000	0	0	10,000	0.0	8,119	0	0	8,119	0.0
FY 2020 Program Maintenance Budget	449,818	5,571,028	0	6,020,846	48.0	447,937	5,571,028	0	6,018,965	48.0
Program Line Items										
1. Utility Cost Increases	11,021	33,060	0	44,081	0.0	11,021	33,060	0	44,081	0.0
2. Salary Adjustment - 100% Reimbursement per Cooperative Agreement to match Federal Pay Grade Adjustment	3,244	0	0	3,244	0.0	0	0	0	0	0.0
Total Program Line Items	14,265	33,060	0	47,325	0.0	11,021	33,060	0	44,081	0.0
FY 2020 Total Budget	464,083	5,604,088	0	6,068,171	48.0	458,958	5,604,088	0	6,063,046	48.0
Change from Base Budget	24,265	33,060	0	57,325	0.0	19,140	33,060	0	52,200	0.0
% Change from Base Budget	5.5%	0.6%	0.0%	1.0%	0.0%	4.4%	0.6%	0.0%	0.9%	0.0%

BUDGET DETAIL: AIR GUARD (1624)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	48.0	417,004	5,449,730	0	5,866,734
Legislative Adjustments					
Supplemental Bill - Health Insurance		PS 2,987	35,513	0	38,500
Supplemental Bill		OE 13,613	40,448	0	54,061
Supplemental Bill - Health Insurance		OE 0	276	0	276
Total Legislative Adjustments	0.0	16,600	76,237	0	92,837
Agency Adjustments					
Prior Year One-Time Transfer		OE 7,400	0	0	7,400
Total Agency Adjustments	0.0	7,400	0	0	7,400
FY 2018 Adjusted Budget	48.0	441,004	5,525,967	0	5,966,971
Reversions					
Prior Year Reversions		PS (58)	(241,333)	0	(241,391)
Prior Year Reversions		OE (30)	(189,473)	0	(189,503)
Total Reversions	0.0	(88)	(430,806)	0	(430,894)
Unutilized FTE	(5.5)				
FY 2018 Percent Reverted	11.4%	0.0%	(7.9%)	0	(7.3%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		48.0	437,412	5,510,954	0	5,948,366
Legislative Adjustments						
Market Adjustment	PS		2,131	30,275	0	32,406
General Pay Structure Minimums	PS		36	29,527	0	29,563
Market Adjustment	OE		67	272	0	339
Bureau Billings	OE		172	0	0	172
Total Legislative Adjustments		0.0	2,406	60,074	0	62,480
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		48.0	439,818	5,571,028	0	6,010,846

FY 2020 Base

Agency Request	48.0	439,818	5,571,028	0	6,010,846
Governor's Recommendation	48.0	439,818	5,571,028	0	6,010,846

A. Operating Expense Inflation-Utility Cost Increases

The agency requested an increase of \$10,000. This is an increase of \$10,000 in General funds. This increase is related to utility cost increases.

Governor recommended \$8,119.

Governor did not recommend \$1,881 of the agencies original request.

Agency Request	0.0	10,000	0	0	10,000
Governor's Recommendation	0.0	8,119	0	0	8,119

FY 2020 Maintenance of Current Operations

Agency Request	48.0	449,818	5,571,028	0	6,020,846
Governor's Recommendation	48.0	447,937	5,571,028	0	6,018,965

1. Utility Cost Increases

The agency requested an increase of \$44,081. The increase included an increase of \$11,021 in General funds, and an increase of \$33,060 in federal fund expenditure authority. This increase is related to utility cost increases.

Agency Request	0.0	11,021	33,060	0	44,081
Governor's Recommendation	0.0	11,021	33,060	0	44,081

2. Salary Adjustment - 100% Reimbursement per Cooperative Agreement to match Federal Pay Grade Adjustment

The agency requested an increase of \$3,244 in General funds. Per Cooperative Agreement, personal services are reimbursed by the federal government up to a federal pay scale (GS equivalent). The real property position is reimbursed 100% up to Salary Table 2018-DCB GS7-5 (\$52,101). Projected salary for employee from 10/01/2018-9/30/2018 (FY 19 – FEDERAL) is \$55,345 creating a funds deficit of \$3,244.

Current Year Recap	FTE	General	Federal	Other	Total
Agency Request	0.0	3,244	0	0	3,244
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2020 Total					
Agency Request	48.0	464,083	5,604,088	0	6,068,171
<i>Governor's Recommendation</i>	<i>48.0</i>	<i>458,958</i>	<i>5,604,088</i>	<i>0</i>	<i>6,063,046</i>
Agency Request					
Change from Original Appropriation	0.0	24,265	33,060	0	57,325
% Change from Original Appropriation	0.0%	5.5%	0.6%	0.0%	1.0%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>19,140</i>	<i>33,060</i>	<i>0</i>	<i>52,200</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>4.4%</i>	<i>0.6%</i>	<i>0.0%</i>	<i>0.9%</i>

REVENUES AND STATISTICS: AIR GUARD (1624)

Center	1624	Air Guard	FY	2020		
			<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
			<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
REVENUES						
Federal Reimbursement Revenues			5,343,602	5,165,471	5,320,435	5,480,048
Total			5,343,602	5,165,471	5,320,435	5,480,048

	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,037	1,051	1,051	1,051
Percentage of Strength Filled	100%	103%	100%	100%
Days in Support of State Missions	50	0	0	0
Units Deployed Overseas	12	14	8	0
Full-Time Air Guard Employees	320	413	413	413
Federal Budget	\$68,000,000	\$78,000,000	\$74,000,000	\$72,000,000
Federally-Owned Facilities	41	41	41	39
New Buildings	0	0	0	1
Aircraft (F-16)	22	26	26	26
Civil Air Patrol Total Membership	330	334	350	350
Civil Air Patrol Aircraft	6	7	7	7
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	6,164	6,195	6,300	6,300

Other Fund Balance History

Company	Average	Balance	of Minimum	2014	2015	2016	2017	2018
3147 - ADJUTANT GENERAL	167,037	148,235	August 2013	148,491	165,667	177,623	180,459	181,421
3148 - ARMY GUARD	320,864	121,484	February 2018	405,378	393,255	332,472	147,824	155,952

Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY13 Budget Increases					
• Governors Salary Policy	35,014	187,623	635	223,272	
• Interagency Billings - BIT and Space	1,428	168		1,596	
• Energy Manger & Access Control Manger				-	2.0
• Capital Outlay - 3 Projects	233,085	233,085		466,170	
• Utility Costs	661	4,658		5,319	
• Civil Air Patrol - Grant	960			960	
• BIT Career Banding	309	108		417	
FY14 Budget Increases					
• Tuition Assistance in Adjutant General	36,344			36,344	
• Fire & Emergency Service Manager		46,014		46,014	1.0
• Sr. Building Maintenance Worker		34,285		34,285	1.0
• Army Guard Energy Cap	4,190	14,028		18,218	
• Maintenance & Repair on armories	399,257	1,597,028		1,996,285	
• Interagency Billing Increase	1,666	743		2,409	
FY15 Budget Increases					
• Natl Guard Tuition Reduction program - tuition/fee increase	15,786			15,786	
• M & R National Guard Armories	409,785	1,639,141		2,048,926	
• Army Guard - Energy Cap	19,571	78,286		97,857	
• Air Guard - Facility Operations - Elec/NG/water increase	26,357	79,069		105,426	
• Interagency billing increase	1,649	3,876	58	5,583	
FY16 Budget Increases					
• M&R National Guard Armories	209,800	839,196		1,048,996	
• Utility Costs (Army Guard)	36,497	130,846		167,343	
• Utility Costs (Air Guard)	8,830	26,489		35,319	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY17 Budget					
Maintenance of Current Operation Items					
• Inflationary Adjustments	22,227	83,729		105,956	
FY2017 Line Items					
• Tuition Assistance Enhancement Program transfer to the Board of Regents	(391,183)			(391,183)	
• M&R National Guard Armories	266,398	1,062,042		1,328,440	
• Army Guard Decrease in Natural Gas and Propane	(26,611)	(76,992)		(103,603)	
• Air Guard Decrease Natural Gas and Propane	(5,302)	(15,905)		(21,207)	
• Air Guard Building Maintenance FTE Increase		40,774		40,774	1.0
FY18 Budget					
Maintenance of Current Operation Items					
• Operating Expense Inflation	(45,093)	(138,524)		(183,617)	
• Operating Expense Fund Shift	59,816	(59,816)		-	
• Replacement Items		(179,618)		(179,618)	
FY2018 Line Items					
• Addition of GIS Analyst		(23,322)		(23,322)	1.0
• Addition of Assistant ESS Security Tech.		(8,415)		(8,415)	1.0
• Increase in Maintenance & Repair	94,019	376,077		470,096	
FY19 Budget					
Maintenance of Current Operation Items					
• Operating Expense Inflation	44,256	138,927	0	183,183	0.0
FY2019 Line Items					
• Family & Soldier Support Program	-	451,221	-	451,221	9.0
• Maintenance & Repair	-	-	-	-	0.0